

EXTENSION SERVICE

DESCRIPTION

The Extension Service is the local arm of the Land Grant Colleges (Virginia Tech and Virginia State). The department's budget is made up of county, state, and federal funds. Only the county portion is reflected in this budget.

The staff provides unbiased, research-based information to citizens through classes, workshops, newsletters, youth programs, media releases, and direct response to client requests. Programs generally represent three major areas: the environment (agriculture and natural resources), family and consumer sciences, and 4-H/youth.

FINANCIAL ACTIVITY

	FY2001 Actual	FY2002 Adopted	FY2003 Adopted	FY2004 Planned	Change FY2002 to FY2003	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected
Personnel	\$48,849	\$52,400	\$50,000	\$50,000	-4.6%	0.0%	\$50,000	\$50,000
Operating	207,615	221,100	221,200	221,200	0.0%	0.0%	221,200	221,200
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	0.0%	<u>0</u>	<u>0</u>
Total	\$256,464	\$273,500	\$271,200	\$271,200	-0.8%	0.0%	\$271,200	\$271,200
Revenue	<u>8,268</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	0.0%	0.0%	<u>1,900</u>	<u>1,900</u>
Net Cost	\$248,196	\$271,600	\$269,300	\$269,300	-0.8%	0.0%	\$269,300	\$269,300
FT Pos.	2	2	2	2	0	0	2	2

BUDGET ANALYSIS AND EVALUATION

Extension Service programs are conducted by staff and volunteers with oversight by an Extension Leadership Council (ELC). This body is comprised of citizens representing all areas of the county.

In compliance with the county watershed protection plan, the department will continue to put additional emphasis on water quality education. Programs and efforts will continue to promote proper use of fertilizers and pesticides as indicated in the NPDES stormwater management plan.

The department will continue its educational emphasis on recycling through the use of recycling bins located at schools throughout the county. These bins provide a focal point for educational programs as well as a convenience to some residents.

The Extension Service will place increased emphasis on the use of volunteers in all program areas. With

limited staff, requests for services and information can only be accommodated through the use of volunteer staff. Normal programming will emphasize environmental protection, water quality, family stability, latch-key safety, waste management, family financial management, and consumer education.

Services and information are made available through workshops, small groups, literature, on site evaluations, the county web page, brochures, videos, and the mass media.

The Extension Service Department also administers the Litter and Recycling Grant. The Environmental Educator conducts educational programs. Detailed information on this grant is available in the Human Services category, under "Miscellaneous Grants".

EXTENSION SERVICE

The department's operating budget is primarily comprised of contractual services which funds four extension agents and includes the county's match for benefits at 26.5%. Through the use of grants and contracts, this department will continue to provide programs for clients with limited English-speaking skills through the DuPont Square Learning Center and other community and neighborhood centers. This program is explained in greater detail following the department's performance measures.

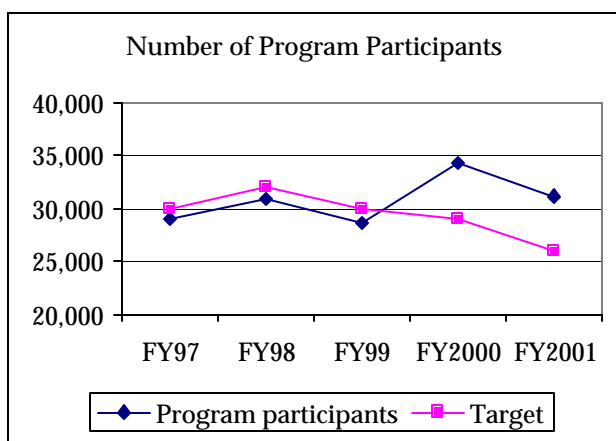
During the FY2003 budget process, departments were directed to develop and submit budget requests which included potential spending reduction plans. The FY2003 budget for this department reflects an approximate 1.5% reduction in expenditures (excluding merit increases) due to a slowdown in the national and regional economy.

HOW ARE WE DOING?

Goal: Help county residents improve and maintain the quality of their environment. Supports Countywide Strategic Goal Number 3.

Objective: Provide unbiased, research-based information through educational programs.

Measure: Number of participants in departmental programs



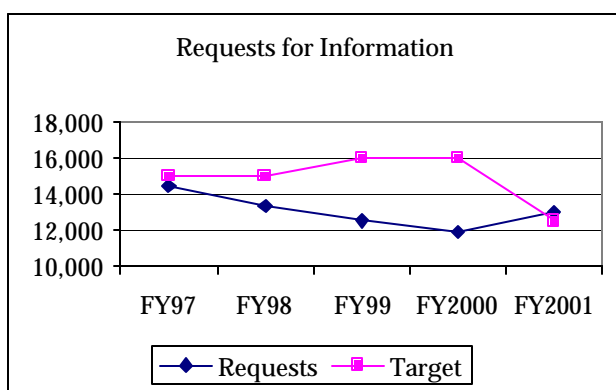
Initiatives

- Lawn care programs
- Pesticide safety programs
- Pesticide applicator certification programs
- Money management programs
- Nutrition programs
- Child care programs

Goal: Help county residents improve and maintain the quality of their environment. Supports Countywide Strategic Goal Number 2.

Objective: Respond to individual requests for educational information

Measure: Number of requests for information



Initiatives

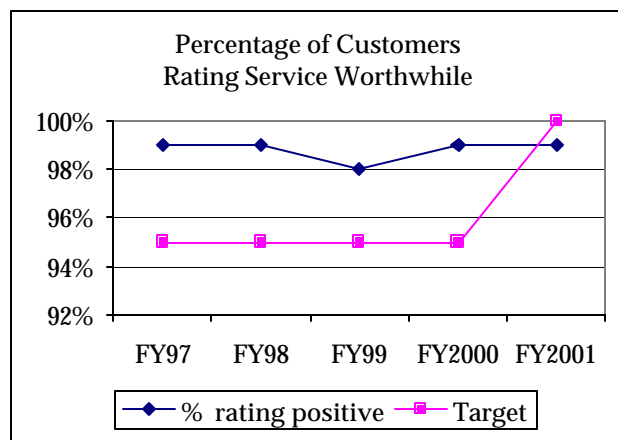
- Staff training
- Structured training and exams for volunteers
- Regular training updates provided by Virginia Tech

EXTENSION SERVICE

Goal: Help county residents improve and maintain the quality of their environment. Supports Countywide Strategic Goal Number 2.

Objective: Respond to individual requests for information

Measure: Percentage of customers rating service worthwhile



Initiatives

- Staff and volunteer training
- Routine customer satisfaction surveys
- Application of survey results

LIMITED ENGLISH SPEAKING PROGRAM

DESCRIPTION

The Extension Services Department oversees the Limited English Speaking Program (LESP). This program sustains a community-based educational and human service delivery system for multi-national communities while providing exemplary

interagency collaboration and community support. The FY2003 budget reflects the loss of the county's Youth Matters grant, replacing the \$20,000 in lost revenue with general funds.

FINANCIAL ACTIVITY

	FY2001 Actual	FY2002 Adopted	FY2003 Adopted	FY2004 Planned	Change FY2002 to FY2003	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected
Personnel	\$35,965	\$34,900	\$36,500	\$36,500	4.6%	0.0%	\$36,500	\$36,500
Operating	5,794	5,100	3,900	3,900	-23.5%	0.0%	3,900	3,900
Capital	0	0	0	0	0.0%	0.0%	0	0
Total	\$41,759	\$40,000	\$40,400	\$40,400	1.0%	0.0%	\$40,400	\$40,400
Revenue	20,150	20,000	0	0	-100.0%	0.0%	0	0
Net Cost	\$21,609	\$20,000	\$40,400	\$40,400	102.0%	0.0%	\$40,400	\$40,400
FT Pos.	1	1	1	1	0	0	1	1

EXTENSION SERVICE

WHERE ARE WE GOING?

The primary issue facing this department in the next two to five years will be adjustment to new staff. Three of the four Extension Agent positions will be vacated due to retirements before the end of FY2003. Assuming the positions are refilled immediately, there will likely be an acclimation period as new staff get settled into the county and begin to develop their own plan of work.

Demand for information will increase as the county's population grows and citizens age.

Increases in future year projections, if any, reflect the operating impact of the opening of new facilities.